

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Central Administration	2,646,000	2,420,200	2,757,100	2,710,100	2,561,600	2,718,100
Information Technology	3,770,000	3,545,000	3,920,600	3,854,400	4,602,600	4,478,200
Public Works	13,498,300	13,103,900	14,133,000	14,055,500	14,694,900	14,737,000
Purchasing	2,733,400	2,349,100	2,718,700	2,681,100	3,455,300	3,494,700
Office of Insurance Management	1,111,000	973,800	1,206,000	1,189,800	1,452,400	1,468,700
Idaho Capitol Commission	258,000	257,500	983,000	32,983,000	12,235,600	234,800
Total	24,016,700	22,649,500	25,718,400	57,473,900	39,002,400	27,131,500
General	4,037,000	4,035,400	4,436,500	4,391,200	17,348,900	5,123,900
Dedicated	9,444,500	8,823,800	10,317,300	42,246,100	9,894,100	9,945,900
Other	10,535,200	9,790,300	10,964,600	10,836,600	11,759,400	12,061,700
Total	24,016,700	22,649,500	25,718,400	57,473,900	39,002,400	27,131,500
Personnel Costs	8,024,400	7,325,600	8,487,400	8,242,900	8,901,500	9,173,500
Operating Expenditures	11,345,100	9,886,500	11,128,700	11,128,700	12,310,800	12,238,700
Capital Outlay	4,647,200	5,437,400	6,102,300	6,102,300	(14,209,900)	5,719,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	32,000,000	32,000,000	0
Total	24,016,700	22,649,500	25,718,400	57,473,900	39,002,400	27,131,500
FTP Positions	172.60	172.60	173.60	173.60	173.60	173.60

Budget Highlights

Governor's Initiative - Broadband Task Force- Funds to create a high level working group focused on designing a strategy and in some cases a tactical plan for broadband deployment. The task force would focus on enhancing rural economic development and assisting life-long learners; formulating and developing a unified approach to connect Idahoans to the global Internet; and articulating a series of policies, principles, and strategies to guide Idaho in its efforts to link citizens to the Internet. Its specific tasks might include assessment and inventory of current Idaho telecommunications infrastructure and services; identifying obstacles and opportunities; conducting broadband needs assessment; defining future broadband needs; recommending strategies for acquiring the needed bandwidth; developing a "broadband toolkit" to aid and support Idaho communities and individuals in how to encourage and deploy new information technologies; and outlining training and educational needs to increase understanding of how to fully utilize bandwidth capacity.

State Wide Area Network (WAN) System – Funding is included to move the Department of Administration's current communications infrastructure and Internet/Intranet services to a true "enterprise level" and assure 7 x 24 access with minimal downtime, maximum security and adequate disaster recovery functionality.

Governor's Initiative - Comprehensive Facility Assessment Program: Continuation of the program begun in FY 2001. The Governor recommends \$200,000 in dedicated funds for the Department to retain a consultant to prepare the inventory and analyze space utilization and building condition. This process would also establish realistic replacement basis for insurance purposes and is anticipated to take five to seven years to complete.

Idaho Capitol Commission: The Governor recommends that \$32 million of the anticipated surplus be transferred to the Capitol Commission dedicated fund in the current fiscal year. This will cover 50% of the projected cost to renovate the State Capitol Building.

Administration, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	173.60	4,436,500	25,718,400	173.60	4,436,500	25,718,400
4.30 Supplemental	0.00	32,000,000	32,000,000	0.00	32,000,000	32,000,000
4.40 Negative Supplemental	0.00	0	0	0.00	(45,300)	(244,500)
4.70 Revenue Adjustments	0.00	(20,000,000)	0	0.00	(32,000,000)	0
5.00 FY 2001 Total Appropriation	173.60	16,436,500	57,718,400	173.60	4,391,200	57,473,900
7.00 FY 2001 Estimated Expenditures	173.60	16,436,500	57,718,400	173.60	4,391,200	57,473,900
8.10 FTP or Fund Adjustment	0.00	(17,500)	0	0.00	(17,500)	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(66,400)	(21,278,400)	0.00	(66,400)	(33,278,400)
8.90 Other Adjustments	0.00	0	0	0.00	45,300	244,500
9.00 FY 2002 Base	173.60	16,352,600	36,440,000	173.60	4,352,600	24,440,000
10.10 Personnel Costs Rollups	0.00	20,000	100,600	0.00	20,000	100,600
10.20 Inflationary Adjustments	0.00	23,700	231,000	0.00	16,800	164,500
10.30 Replacement Items	0.00	212,000	616,600	0.00	212,000	616,600
10.40 Interagency Nonstandard Adjustments	0.00	23,100	142,200	0.00	23,100	142,200
10.60 Change In Employee Compensation	0.00	14,300	77,500	0.00	64,600	349,500
11.00 FY 2002 Total Maintenance	173.60	16,645,700	37,607,900	173.60	4,689,100	25,813,400
Central Administration						
Office of the Director						
12.01 ISIF Personnel Funding	0.00	0	8,000	0.00	0	8,000
Info Tech Resource Mgmt Council						
12.01 GIS Management	0.00	0	30,000	0.00	0	30,000
12.02 Governor's Initiative - Broadband Task For	0.00	0	0	0.00	120,000	120,000
Information Technology						
Division of Information Technology						
12.01 State Wide Area Network (WAN) System	0.00	103,800	103,800	0.00	103,800	103,800
12.02 State Wide Area Network (WAN)-System	0.00	211,000	211,000	0.00	211,000	211,000
12.03 State Wide Area Network (WAN)-System	0.00	188,400	188,400	0.00	0	0
12.04 Voice over IP Telecommunications	0.00	0	30,000	0.00	0	30,000
Public Works						
12.01 Governor's Initiative-Facility Assessment	0.00	200,000	200,000	0.00	0	200,000
12.02 Maintenance Contract Costs	0.00	0	253,500	0.00	0	253,500
12.03 Electronic Bidding	0.00	0	37,000	0.00	0	37,000
12.04 Staff Training	0.00	0	8,000	0.00	0	0
Office of Insurance Management						
12.01 Consultant Services	0.00	0	75,000	0.00	0	75,000
12.02 Expansion of Broker Services and Consult	0.00	0	100,000	0.00	0	100,000
Idaho Capitol Commission						
12.01 Increased Workload	0.00	0	149,800	0.00	0	149,800
13.00 FY 2002 Total Governor's Rec.	173.60	17,348,900	39,002,400	173.60	5,123,900	27,131,500
Amount Change From Base	0.00	996,300	2,562,400	0.00	771,300	2,691,500
Percent Change From Base	0.00%	6.09%	7.03%	0.00%	17.72%	11.01%